

06 Law-At a Glance



Budget Summary		2004-05	2005-06	2006-07
	Expenditures and Transfers:			
	GSD General Fund	\$4,674,100	\$4,907,700	\$4,580,200
	Total Expenditures and Transfers	\$4,674,100	\$4,907,700	\$4,580,200
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 55,000	\$ 55,000	\$ 55,000
	Other Governments and Agencies	40,000	40,000	40,000
	Other Program Revenue	0	0	0
	Total Program Revenue	\$ 95,000	\$ 95,000	\$ 95,000
	Non-program Revenue	81,900	83,600	83,600
	Transfers From Other Funds and Units	2,200,400	2,180,400	2,131,900
	Total Revenues	\$2,377,300	\$2,359,000	\$2,310,500
Positions	Total Budgeted Positions	51	51	57*
Contacts	Director of Law: Karl Dean email: karl.dean@legal.nashville.org Deputy Director of Law: Sue Cain email: sue.cain@nashville.gov Old Ben West Library 225 Polk Avenue, Suite 210 37203 Phone: 862-6341 FAX: 862-6352			

Line of Business and Program

Legal Services

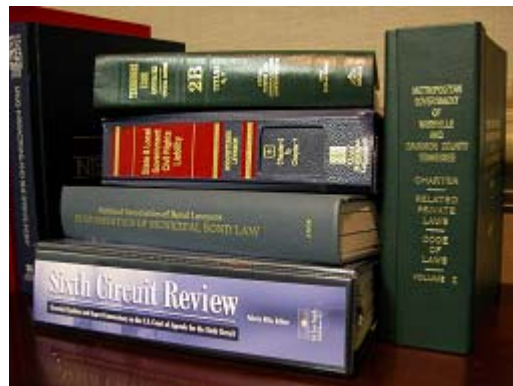
- Contracts
- Client Advice and Support
- Legislation
- Litigation and Administrative Hearings

Risk Management

- Loss Control
- Insurance

Administrative

- Non-allocated Financial Transactions



* Six full time equivalents are budgeted in Law Department, but funded through the Employee Safety Management Program

06 Law-At a Glance



Mission	The mission of the Department of Law is to provide legal and risk management services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect public resources and perform their responsibilities within the law.
Goals	<p>By 2005, 85% of code violation citations within neighborhoods will be prosecuted within 60 days.</p> <p>By 2006, 85% of Metropolitan Government client departments will implement Loss Control recommendations aimed at reducing the Metropolitan Government's financial risk.</p> <p>By 2006, the Metropolitan Government will experience a 5% increase in tax revenues collected from sources not currently maximized.</p>

Budget Change and Result Highlights FY 2007

<u>Recommendation</u>		<u>Result</u>
Client Advise and Support		
Westlaw Subscriptions	\$ 13,800	To provide legal advice and support to clients
Non-Allocated Financial Transactions		
Safety & Risk Management Premiums	22,100	Delivery of safety and risk management functions
Internal Service Charges:		
Finance Charge	13,500	Delivery of core financial functions including accounting, payroll, budgeting, and internal audit
Human Resources Charge	(2,100)	Delivery of core human resource functions including hiring, training, and evaluation/management
Information Systems Charge	19,500	Delivery of core information technology functions including desktop support, help desk, network support & maintenance, application support, and voice connectivity
Facilities Maintenance & Security Charge	(15,700)	Delivery of facility maintenance and associated security functions
Shared Business Office Charge	(200)	Delivery of administrative support functions
Shared Services Charge	29,200	Delivery of centralized payment services
Customer Call Center Charge	(600)	Telephone access to information for Metro employees, the residents of Nashville, and other callers
Postal Service Charge	4,900	Delivery of mail across the Metropolitan Government
Radio Service Charge	(3,700)	Delivery of radio infrastructure support and radio installation and maintenance
Surplus Property Charge	1,500	Handling and disposition of surplus property
Claims Program	(409,700)	Transfer to Employee Safety and Risk Management Program
TOTAL	\$(327,500)	

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Legal Services Line of Business - The purpose of the Legal Services line of business is to provide client advice and support, contracts, legislation and litigation services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect public resources and perform their responsibilities within the law.

Contracts Program

The purpose of the Contracts Program is to provide negotiation, drafting and review services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can execute contracts legally and in a timely fashion.

Results Narrative

The proposed budget for the Contracts Program includes maintaining funding at the current level for FY 07. The current level of funding is needed to help realize the program result measure of the percentage of contracts approved by the Department of Law are in accord with the law and, the percentage of contracts reviewed within four business days. These results support the goals and mission of the Department of Law and are significant with the overall priorities of the Metro Nashville Government.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	...	...	\$228,400	...	\$228,400
FTEs: GSD General Fund	...	...	2.36	...	2.36
Results					
Percentage of contracts reviewed within 4 business days	NA	NA	NA	65%	75%

Client Advice and Support Program

The purpose of the Client Advice and Support Program is to provide legal advice and support to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so that they can effectively and efficiently conduct the business of the Metropolitan Government.

Results Narrative

The proposed budget for the Client Advice and Support Program includes maintaining funding at the current level for FY 07. The current level of funding is needed to help realize the program result measure of providing percentage of legal advice to clients within two days and percentage of clients who say advice made good business decisions. These results support the goals and mission of the Department of Law and are significant with the overall priorities of the Metro Nashville Government.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	...	...	\$1,538,000	...	\$1,538,000
FTEs: GSD General Fund	...	...	15.21	...	15.21
Results					
Percentage of clients reporting that the client advice provided assisted them in making good business decisions	NA	NA	NA	100%	100%

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Legislation Program

The purpose of the Legislation Program is to provide analysis and draft legislation services to the departments, boards, commissions, agencies and officials of the Metropolitan Government so they can propose and pass legislation that accomplishes their goals.

Results Narrative

The proposed budget for the Legislation Program includes maintaining funding at the current level for FY 07. The current level of funding is needed to help realize the program result measure of providing analysis and draft legislation with 90% of council legislation passing. These results support the goals and mission of the Department of Law and are significant with the overall priorities of the Metro Nashville Government.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$140,900	...	\$140,900
FTEs: GSD General Fund	1.52	...	.75

Results

Percentage of council legislation passed that accomplishes the stated goal from the client's perspective	NA	NA	NA	100%	100%
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Litigation and Administrative Hearings Program

The purpose of the Litigation and Administrative Hearings Program is to provide representation and advocacy services to the departments, boards, commissions, agencies, officials of the Metropolitan Government and its employees so they can experience high quality dispute resolutions.

Results Narrative

The proposed budget for the Litigation and Administrative Hearings Program includes an additional \$13, 800 for the Westlaw subscription. With the additional funding, the Department of Law will be able to supplement the yearly increases included in the current contract. The purpose of Westlaw is to provide legal research documentation and support to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so that they can conduct legal business and protect the public resources of the Metropolitan Government. The increased funding will provide for the continued operation of this program at its current level. These additional resources will contribute directly to achieving the mission and the overall priorities of the Metropolitan Government.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	...	\$197,904	\$2,374,100	...	\$2,438,900
FTEs: GSD General Fund	25.38	...	26.15

Results

Percentage of dispute resolutions considered high quality as reported by Metropolitan Government clients	NA	NA	NA	100%	100%
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06 Law-At a Glance



Risk Management Line of Business - The purpose of the Risk Management line of business is to provide loss control, claims and insurance services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect public resources.

Loss Control Program

The purpose of the Loss Control Program is to provide standards, assessments and recommendations to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can minimize human, property and financial losses.

Results Narrative

The proposed budget for the Loss Control Program includes maintaining funding at the current level for FY 07. The current level of funding is needed to help realize the program result measure of providing standards, assessments and recommendations resulting in percentage reduction in the number of claims initiated against Metro. These results support the goals and mission of the Department of Law aimed at reducing financial risk for Metropolitan Government and is in alignment with the overall priorities of the Metro Nashville Government.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	...	...	\$81,300	...	\$81,300
FTEs: GSD General Fund	...	...	.64	...	.64
Results					
Percentage change in claims (including lawsuits) initiated against the Metropolitan Government	NA	NA	NA	14%	5%

Insurance Program

The purpose of the Insurance Program is to provide insurance management services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect their assets at the best price.

Results Narrative

The proposed budget for the Insurance Program includes maintaining funding at the current level for FY 07. The current level of funding is needed to help realize the program result measure that the % annual increase in cost that is at or below market rate increases for entities with similar losses and that the percentage of contracts approved by the Department of Law have adequate insurance. These results support the goals and mission of the Department of Law and are significant with the overall priorities of the Metro Nashville Government.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	...	...	\$84,300	...	\$84,300
FTEs: GSD General Fund	...	...	.81	...	.81
Results					
Percentage of annual increase in cost that is at or below market rate increases for entities with similar losses	NA	NA	NA	NR	95%

Administrative Line of Business - The purpose of the Administrative line of business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions Program

The purpose of the Non-allocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

Results Narrative

The amount budgeted in this program represents adjustments related to safety and risk management premiums and internal service fees. These adjustments will be allocated to individual programs by the department in FY07. For a detailed description, see the Budget Change and Results Highlights page.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$68,400

O6 Law–Financial



GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	3,771,700	3,669,083	3,990,300	3,665,500
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	122,200	207,444	10,100	9,200
Travel, Tuition, and Dues	54,900	33,877	35,200	32,400
Communications	258,300	247,698	287,200	275,600
Repairs and Maintenance Services	5,500	8,529	5,000	4,500
Internal Service Fees	291,300	303,391	389,100	398,600
TOTAL OTHER SERVICES	732,200	800,940	726,600	720,300
Other Expense	170,200	173,834	190,800	194,400
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
TOTAL OPERATING EXPENSE	4,674,100	4,643,856	4,907,700	4,580,200
Transfers to Other Funds and Units	0	100	0	0
TOTAL EXPENSE AND TRANSFERS	4,674,100	4,643,956	4,907,700	4,580,200
PROGRAM REVENUE:				
Charges, Commissions, & Fees	55,000	53,326	55,000	55,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	40,000	40,000	40,000	40,000
Subtotal Other Governments & Agencies	40,000	40,000	40,000	40,000
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	95,000	93,326	95,000	95,000
NON-PROGRAM REVENUE:				
Property Taxes	72,500	77,043	74,200	74,200
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	9,400	17,029	9,400	9,400
TOTAL NON-PROGRAM REVENUE	81,900	94,072	83,600	83,600
Transfers From Other Funds and Units	2,200,400	2,197,883	2,180,400	2,131,900
TOTAL REVENUE AND TRANSFERS	2,377,300	2,385,281	2,359,000	2,310,500

O6 Law–Financial



		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101							
Admin Asst	07241 SR0900	4	4.00	4	4.00	4	4.00
Assoc Metropolitan Attorney	07192 SR1600	2	2.00	2	2.00	2	2.00
Attorney 1	00480 SR1200	8	8.00	8	8.00	8	8.00
Attorney 2	00630 SR1400	4	4.00	4	4.00	4	4.00
Attorney 3	04674 SR1500	12	12.00	12	12.00	12	12.00
Claims Division Mgr	06675 SR1300	1	1.00	1	1.00	1	1.00
Claims Rep 1	06674 SR0800	1	1.00	1	1.00	1	1.00
Claims Rep 2	06673 SR0900	2	2.00	2	2.00	2	2.00
Deputy Metropolitan Attorney	01496 SR1600	1	1.00	1	1.00	1	1.00
Insurance Div Mgr	06581 SR1400	1	1.00	1	1.00	1	1.00
Law Clerk	02867 SR0800	1	1.00	1	1.00	1	1.00
Legal Secretary 1	02870 SR0700	1	1.00	1	1.00	1	1.00
Legal Secretary 2	07322 SR0800	2	2.00	2	2.00	2	2.00
Metropolitan Attorney	03130 DP0300	1	1.00	1	1.00	1	1.00
Office Support Rep 1	10120 SR0400	1	1.00	1	1.00	1	1.00
Paralegal	07343 SR0800	8	8.00	8	8.00	8	8.00
Program Mgr 2	07377 SR1200	1	1.00	1	1.00	1	1.00
Total Positions & FTE		51	51.00	51	51.00	51	51.00

		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
Safety and Risk Management 50110							
Compliance Inspector 3	07733 SR1000	0	0.00	0	0.00	1	1.00
Loss Prevention Spec	06593 SR1000	0	0.00	0	0.00	4	4.00
Safety Coord	06133 SR1200	0	0.00	0	0.00	1	1.00
Total Positions & FTE		0	0.00	0	0.00	6	6.00
Department Totals		0	0.00	0	0.00	57	57.00

07 Planning—At a Glance



Budget Summary		2004-05	2005-06	2006-07
	Expenditures and Transfers:			
	GSD General Fund	\$3,845,600	\$4,066,100	\$4,239,800
	Special Purpose Fund	1,122,900	1,786,700	2,669,000
	Total Expenditures and Transfers	\$4,968,500	\$5,852,800	\$6,908,800
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 525,400	\$ 438,800	\$ 967,500
	Other Governments and Agencies	910,000	1,375,000	2,503,700
	Other Program Revenue	111,200	92,800	90,000
	Total Program Revenue	\$1,546,600	\$1,906,600	\$3,561,200
	Non-Program Revenue	0	0	0
	Transfers From Other Funds and Units	50,000	50,000	50,000
Total Revenues	\$1,596,600	\$1,956,600	\$3,611,200	
Positions	Total Budgeted Positions	50	50	52
Contacts	Director of Planning: Richard Bernhardt Financial Manager: Jeff Lawrence 730 2 nd Avenue South 37210 email: richard.bernhardt@nashville.gov email: jeff.lawrence@nashville.gov Phone: 862-7173 FAX: 880-2450			

Line of Business and Program

Development Policy and Implementation

Metro Council Support, Information and Advice
 Consultation
 Community Development Guidance
 Compliance Review
 Planning Commission Support
 Design Services
 Research
 Development Policy Visioning Program
 Development Coordination and Leadership

Regional Transportation Planning

Regional Transportation Planning

Capital Improvements

Capital Improvements

Geographic Information Sales (GIS) Services and Application Development

Geographic Information Sales and Service
 GIS Administration and Application Development
 Geographic Data Maintenance

Public Communication and Assistance

Media Relations
 Community Outreach and Information

Administrative

Non-allocated Financial Transactions
 Information Technology
 Facilities Management
 Human Resources
 Finance
 Procurement
 Records Management
 Risk Management
 Executive Leadership



07 Planning—At a Glance



Mission	The mission of the Planning Department is to provide education, information, recommendation, and leadership products to citizens of Nashville so they can enjoy a quality of life enriched by choices in housing and transportation, efficient use of public infrastructure, distinctive community character, and a robust civic life.
Goals	<p><u>Communication/Education Goal</u></p> <p>Over the next five years continue to increase Metro Council's, developers', and citizens' understanding of growth-related issues and the opportunities for growing healthier; growing healthier places a premium on:</p> <ul style="list-style-type: none"> • % Livable mixed-use neighborhoods with transportation choices and housing opportunities that meet the needs of all citizens, regardless of age, income, or family status • % Robust citizen participation that identifies and preserves distinctive community character and contributes to a shared civic life • % Enhancement of environmental quality and environmental amenities • % Attractive opportunities for context-responsive development in the Downtown and other neighborhoods well-served by urban infrastructure • % Highest possible quality of life to enhance economic competitiveness in the 21st century economy <p><u>Implementation Goal</u></p> <p>Over the next five years continue to revise land development policies and regulations to support citizen interest in healthier growth and streamline development approvals for compact mixed-use, walkable neighborhoods, designed to provide a unifying sense of place, housing and transportation choices, usable public space, and sound environmental stewardship.</p> <p><u>Real Cost Goal</u></p> <p>To support the most efficient long-term provision of public services and facilities, by December 2005 develop data and information about the true long-term costs of providing urban services under alternative growth scenarios.</p> <p><u>Transportation Mobility Goal</u></p> <p>By December 2005, continue to better integrate community and transportation planning in order to increase ease of transit use, ensure functionality of pedestrian and bicycle networks, advance development patterns that reduce trip lengths, and ultimately reduce citizens' dependence on the single occupant vehicle for their daily mobility needs.</p> <p><u>Organization and Focus Goal</u></p> <p>Improve operating efficiency to meet customer demand for services that prepare them to take knowledgeable positions and make informed decisions on the healthiest ways to grow their community and achieve a high quality of life:</p> <ul style="list-style-type: none"> • Implement recommendations from the performance audit, including work flow analysis, by December, 2006; and • Develop internal project prioritization methodologies by December, 2005

07 Planning—At a Glance



Budget Change and Result Highlights FY 2007

Recommendation		Result
Development Coordination and Leadership		
Restore Funding	\$100,300 1 FTE	The proposed budget for the Development Coordination and Leadership program includes an additional \$98,800 (1 FTE) to restore the funding necessary to insure the accurate and timely notification for public comment on issues before the Planning Commission. This will assure applicants that all their cases will make it to the Commission without delay caused by inaccurate or late notification of public hearings.
Geographic Data Maintenance Program		
Planning Technician 2	59,300 1 FTE	To provide coordination, facilitation, and leadership to create an integrated development review process that is accurate, timely, coordinated across departments, and aligned with the community's vision
Nonallocated Financial Transactions		
Safety & Risk Management Premiums	11,500	Delivery of safety and risk management functions.
Internal Service Charges		
Finance Charge	12,200	Delivery of core financial functions including accounting, payroll, budgeting, and internal audit
Human Resources Charge	(3,800)	Delivery of core human resource functions including hiring, training, and evaluation/management
Information Systems Charge	(68,900)	Delivery of core information technology functions including desktop support, help desk, network support & maintenance, application support, and voice connectivity
Facilities Maintenance & Security Charge	50,600	Delivery of facility maintenance and associated security functions
Shared Business Office Charge	(2,000)	Delivery of administrative support functions
Shared Services Charge	10,000	Delivery of centralized payment services
Customer Call Center Charge	(2000)	Telephone access to information for Metro employees, the residents of Nashville, and other callers
Fleet Management Charge	4,900	Delivery of fleet management, fuel services, and maintenance functions
Postal Service Charge	(4,000)	Delivery of mail across the Metropolitan Government
Radio Service Charge		Delivery of radio infrastructure support and radio installation and maintenance
Surplus Property Charge	1,300	Handling and disposition of surplus property
Special Purpose Funds	886,600	Establish FY07 Budget Expense Authority and alignment with projected FY07 revenue
TOTAL	\$1,056,000 2 FTE's	

Performance Information Highlights

Performance Measure Certification

The Performance Measure Certification Unit reviewed all key result measures for the Planning Department for FY 2004-05. Measures were either certified, meaning the measure was aligned, documented, and reliable or not certified (NC), meaning the measure did not meet the established criteria. For FY 2005, only certified measures appear in the Operating Budget Book.

	Certified	Reported, Not Certified	Not Reported
Number of Programs:	71%	29%	0%
Program Budget Dollars:	82%	18%	0%

07 Planning—At a Glance



Development Policy and Implementation Line of Business - The purpose of the Development Policy and Implementation line of business is to provide advice, policy and regulatory products to decision-makers, developers and the general public so they can have the information and tools to understand and apply the principles of sustainable development.

Metro Council Support, Information and Advice Program

The purpose of the Metro Council Support, Information and Advice Program is to provide policy analysis, best planning practice, and professional recommendation products to the Metro Council, so they can make informed decisions mindful of sustainable development principles.

Results Narrative

The proposed budget for the Metro Council Support, Information and Advice Program maintains the current level of funding for FY07. This program creates tools and mechanisms to help inform and educate Council about current trends in Planning and development, and how they help Metro make informed decisions mindful of sustainable development principles.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$138,100	\$133,571	\$143,400	...	\$143,400
FTEs: GSD General Fund	2.20	2.20	3.10	...	2.20
Results					
Percentage of council decisions that support sustainable development principles	91%	94%	97%	88%	90%

Consultation Program

The purpose of the Consultation Program is to provide urban design products through research, policy development, and project redesign products to the development community, other government entities and the general public, so they can make long-range decisions that incorporate sustainable development practices.

Results Narrative

The proposed budget for the Consultation Program includes maintaining funding at the current level for FY07. Consultations provide outreach to citizens and developers to help them understand how some development patterns are better at providing for long term needs that recognize that we are constrained by limited resources. This is a key program for achieving our departmental Communication and Education goal the community's broad understanding of growing healthier.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$264,700	\$217,095	\$256,000	...	\$256,000
FTEs: GSD General Fund	4.45	4.45	3.25	...	4.45
Results					
Percentage of plan design consultations that result in sustainable development proposals	100%	NC	90%	100%	100%

07 Planning—At a Glance



Community Development Guidance Program

The purpose of the Community Development Guidance Program is to provide advice, policy and regulatory products to the public and development community so they can implement the vision of the community as established in the General Plan.

Results Narrative

The proposed budget for the Community Development Guidance Program includes maintaining funding at the current level for FY07. This is an education and outreach program that intends to develop awareness and knowledge of the General Plan, and how citizens and developers alike have roles in implementing the community's vision of how it wants to grow.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$444,200	\$776,117	\$488,300	...	\$488,300
Top Grant	0	0	0	...	0
Total	\$444,200	\$776,117	\$488,300	...	\$488,300
FTEs: GSD General Fund	6.00	6.00	4.95	...	6.00
Results					
Percentage of development proposals that are consistent with the land use policy plan	65%	75%	75%	NA	NA
Percentage of development proposals acted upon that are consistent with the land use policy plan	NA	NA	NA	77%	80%

Compliance Review Program

The purpose of the Compliance Review Program is to provide regulatory and plan compliance recommendation products to governmental entities and applicants, so they can obtain approval recommendations needed to proceed with their projects in a timely manner.

Results Narrative

The proposed budget for the Compliance Review Program includes maintaining funding at the current level for FY07. This program's purpose is to improve the review process and increase coordination among the various departments and agencies involved in that process so applicants can obtain approval recommendations needed to proceed with their projects in a timely manner.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$176,300	\$150,773	\$191,600	...	\$191,600
FTEs: GSD General Fund	4.00	4.00	3.20	...	4.00
Results					
Percentage of applicants who obtain required approval recommendations during compliance review	90%	NC	95%	88%	90%

Planning Commission Support Program

The purpose of the Planning Commission Support Program is to provide development review, agenda preparation, meeting support, policy analysis, and public information products to the Planning Commission so it can make decisions based on professional recommendations.

Results Narrative

The proposed budget for the Planning Commission Support Program includes maintaining funding at the current level for FY07. This Program strives to provide the Commission with the most professional advice based on current best practices in planning, land development, design, and public participation techniques so it can make decisions based on professional decisions.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$397,400	\$443,166	\$401,800	...	\$401,800
FTEs: GSD General Fund	5.60	5.60	6.90	...	5.40
Results					
Percentage of Metropolitan Planning Commission decisions that reflect Metropolitan Planning Department professional staff recommendations	98%	95%	95%	78%	98%

07 Planning—At a Glance



Design Services Program

The purpose of the Design Services Program is to provide visual design products to the public, development community, media and government entities so they can have a greater understanding of the options and benefits of building a more sustainable community.

Results Narrative

The proposed budget for the Design Services Program includes maintaining funding at the current level for FY07. This is an education and outreach program intended to provide visual examples and alternative development types and patterns to demonstrate better ways to build a healthier community capable of enduring for the long term.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$137,500	\$105,014	\$135,800	...	\$135,800
FTEs: GSD General Fund	1.70	1.70	1.90	...	1.70

Results

Percentage of recipients of visual design presentations that report an increase in their understanding of the options and benefits of building a more sustainable community

NR NC 90% NR NR

Research Program

The purpose of the Research Program is to provide growth analysis and forecasting products to the Metropolitan Planning Commission, its staff, other Metro Agencies, so they can make development and investment decisions using sound long-term planning principles.

Results Narrative

The proposed budget for the Research Program includes maintaining funding at the current level for FY07. This Program's focus is to coordinate with other departments for a single consistent set of growth forecasts for use in all infrastructure and land use planning. It also provides the tools to quantitatively compare how well competing development plans help achieve the goal of establishing a healthy community.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$80,100	\$89,944	\$92,500	...	\$92,500
FTEs: GSD General Fund	1.30	1.30	1.40	...	1.30

Results

Percentage of planning products that incorporate long-term planning principles

NR NC 40% 23% 25%

Development Policy Visioning Program

The purpose of the Development Policy Visioning Program is to provide data, information, meeting facilitation and support, policy analysis, and public notification products to Elected Officials, Planning Commissioners, Metro agencies, development stakeholders, and the general public so they can have a common vision for Nashville's growth and how to achieve it.

Results Narrative

The proposed budget for the Development Policy Visioning Program includes an additional \$1,500 to restore the funding necessary to insure the accurate and timely notification for public comment on issues before the Planning Commission. This will assure applicants that all their cases will make it to the Commission without delay caused by inaccurate or late notification of public hearings.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$1,500
FTEs: GSD General Fund05

Results

Percentage of Council voting for a resolution endorsing the Commission's adopted General Plan

NA NA NA NA NA

07 Planning—At a Glance



Development Coordination and Leadership Program

The purpose of the Development Coordination and Leadership Program is to provide coordination, facilitation and leadership products to Metro Departments and the development community so they can have an integrated development review process that is accurate, timely, coordinated across departments, and aligned with the community's development vision.

Results Narrative

The proposed budget for the Development Coordination and Leadership Program includes an additional \$98,800 (1 FTE) to restore the funding necessary to insure the accurate and timely notification for public comment on issues before the Planning Commission. This will assure applicants that all their cases will make it to the Commission without delay caused by inaccurate or late notification of public hearings.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	...	...	...	...	\$98,800
FTEs: GSD General Fund	...	...	...	...	1.00
Results Percentage of regulatory documents that are consistent with the General Plan	NA	NA	NA	NA	NA

Regional Transportation Planning Line of Business - The purpose of the Regional Transportation Planning line of business is to provide short and long-term recommendations, budget, coordination, and educational products to state, regional and local governments, so they can provide diverse and viable transportation alternatives for their citizens.

Regional Transportation Planning Program

The purpose of the Regional Transportation Planning Program is to provide short and long-term recommendation, budget, coordination, and educational products to state, regional and local governments, so they can provide diverse and viable transportation alternatives for their citizens.

Results Narrative

The proposed budget for the Regional Transportation Planning Program includes an additional \$479,700 in APR fund resources. This program is administered by the Nashville Metropolitan Planning Organization, an organization of several cities, counties and other jurisdictions in the Nashville area. This is the conduit for much of the federal transportation improvement monies made available to local areas. The goal is to coordinate transportation alternatives and planning to minimize pollution and provide the greatest amount of choice for citizens' travel needs.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$ 44,000	\$ 36,774	\$ 44,000	...	\$ 44,000
APR Fund	<u>955,800</u>	<u>1,259,815</u>	<u>1,425,000</u>	...	<u>1,904,700</u>
Total	\$999,800	\$1,296,589	\$1,469,000	...	\$1,948,700
FTEs: GSD General Fund	0.10	0.10	0.10	...	0.10
APR Fund	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	...	<u>6.00</u>
Total	6.10	6.10	6.10	...	6.10

Results

Percentage of total Metropolitan Planning Organization project funds programmed that are for non-highway projects to provide viable transportation alternatives to citizens

30%	29%	28%	28%	28%
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07 Planning—At a Glance



Capital Improvements Line of Business - The purpose of the Capital Improvements line of business is to provide 6 year Capital Budget , related instruction, recommendation and report Products, to Mayors, Council, Metro Departments/Agencies, Planning Commission, and General Public, so they can identify and prioritize Metro's short and long-term capital needs to develop a coordinated financial plan to fund necessary improvements.

Capital Improvements Program

The purpose of the Capital Improvements Program is to provide 6 year Capital Budget , related instruction, recommendation and report Products, to Mayors, Council, Metro Departments/Agencies, Planning Commission, and General Public, so they can identify and prioritize Metro's short and long-term capital needs to develop a coordinated financial plan to fund necessary improvements.

Results Narrative

The proposed budget for the Capital Improvements Program includes maintaining funding at the current level for FY07. The goal of this program is to coordinate all departments, the Finance Office and the Mayor to construct the Capital Budget that best meets the needs of the City.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$44,000	\$33,863	\$34,300	...	\$34,300
FTEs: GSD General Fund	.90	.90	.90	...	.65

Results

Percentage of projects recommended in annual Capital Spending Plans that were identified as capital needs in the Capital Improvements Budget

100%	100%	100%	100%	100%
------	------	------	------	------

Geographic Information Sales (GIS) Services and Application Development Line of Business - The Purpose of GIS Services and Application Development line of business is to provide in a timely manner spatial information, applications and analysis products to Metro Departments/Agencies, Elected Officials and General Public so they can have information available to make decisions based on accurate data.

Geographic Information Sales and Service Program

The purpose of the Geographic Information Sales and Service Program is to provide data, research and map products to the public, other government entities and customer groups, so they can have the geographic information they need to make their business decisions.

Results Narrative

The proposed budget for the GIS Sales and Service Program includes a reduction of \$30,600 in Mapping Fund resources. This program serves a wide variety of customers from internal users to businesses looking to expand or relocate to Nashville by providing analysis and customized mapping products so they have the geographic information they need to make their business decisions.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$106,500	\$136,982	\$138,400	...	\$138,400
Mapping Fund	55,900	50,375	55,900	...	25,300
Total	\$162,400	\$187,357	\$194,300	...	\$163,700
FTEs: GSD General Fund	2.40	2.40	2.40	...	2.40

Results

Percentage of customers that received the geographic information they need to make their business decisions

NR	68%	NR	100%	100%
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07 Planning—At a Glance



GIS Administration and Application Development Program

The purpose of the GIS Administration and Application Development Program is to provide customized spatial tools, training, support and coordination products to Planning Department staff, Metro Departments, other government agencies and the public so they can effectively use geographic information to meet their business objectives.

Results Narrative

The proposed budget for the GIS Administration and Application Development Program includes maintaining funding at the current level for FY07. This program maintains the information systems that contain the computerized property and mapping information. One goal of this program is to provide coordination across all Metro for departments that use the data to make sure that we all use the same data and do not each keep duplicate copies of our own versions. Another objective is to provide training and access and special programs to make all departments in Metro aware of the types and amount of information in this system and how it may help them meet the needs of their customers.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$200,200	\$204,556	\$202,700	...	\$202,700
FTEs: GSD General Fund	2.25	2.25	2.25	...	2.60
Results					
Percentage of Metro departments that use geographic information to meet their business objectives	30%	33%	36%	29%	29%

Geographic Data Maintenance Program

The purpose of the Geographic Data Maintenance Program is to provide accurate geographic and land information products to Planning Department staff, other Metro departments and agencies, and the public, so they can have timely and accurate property and zoning datasets that meet national standards (NSDI) to achieve their objectives and avoid duplication of effort.

Results Narrative

The proposed budget for the Geographic Data Maintenance Program includes \$59,300 (1 FTE) and computer needs to meet the assessor's filing deadline. The most edits done by existing staff in a month over the past year was 20. The output for this program is 800 edits that need to be worked by a mapper. We currently have three mappers to do 800 edits. At current funding levels every year we are consistently working overtime to get caught up. Adding the mapping position will insure that 100% of the property mapping edits will be made ahead of the Assessor's need to certify them with the State.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$239,800	\$238,999	\$258,200	...	\$317,500
FTEs: GSD General Fund	4.55	4.55	4.55	...	4.60
Results					
Percentage of property and zoning dataset entries made accurately on initial entry	99%	100%	97%	99%	99%

07 Planning—At a Glance



Public Communication and Assistance Line of Business - The Purpose of the Public Communication and Assistance line of business is to provide information, education and promotion products to the General Public and the Media so they can understand planning issues and processes as needed to meet their goals.

Media Relations Program

The purpose of the Media Relations Program is to provide promotions, communication, and support products to the media, so they can produce stories for the public that accurately describe and educate the community on ongoing and specific planning issues.

Results Narrative

The proposed budget for the Media Relations Program includes maintaining funding at the current level for FY07. This is part of an outreach and education goal to make citizens aware of healthier ways to develop and build an urban center, and how they, as citizens have a role in how that happens.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$17,800	\$18,469	\$19,700	...	\$19,700
FTEs: GSD General Fund	.30	.30	.30	...	.30
Results					
Percentage of media stories on growth and development issues that accurately describe planning issues	95%	95%	95%	93%	95%

Community Outreach and Information Program

The purpose of the Community Outreach and Information Program is to provide communication, education, and promotion products to individuals, community groups and customer groups, so they can better understand the impact of certain growth and development patterns on the community and increase their capacity to influence the development of their community.

Results Narrative

The proposed budget for the Community Outreach and Information Program includes maintaining funding at the current level for FY07. This is also part of an outreach goal to increase citizens' involvement in and knowledge of the development process so they can participate in the development in their communities.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$288,900	\$202,106	\$247,400	...	\$247,400
FTEs: GSD General Fund	2.75	2.75	4.10	...	2.75
Results					
Percentage of respondents stating that they were better educated to influence the development of their community	NR	91%	NR	NR	NR

Administrative Line of Business - The purpose of the Administrative line of business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions Program

The purpose of the Non-allocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

Results Narrative

The amount budgeted in this program represents adjustments related to safety and risk management premiums and internal service fees. These adjustments will be allocated to individual programs by the department in FY07. For a detailed description, see the Budget Change and Results Highlights page.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$14,100 1.20

07 Planning—At a Glance



Information Technology Program

The purpose of the Information Technology Program is to provide geographic information technology support products to this Metro department so it can efficiently and securely meet its business needs.

Results Narrative

The proposed budget for the Information Technology Program includes maintaining the current level of funding for FY07. This program provides information technology support products to the Planning Department and customers so it can efficiently and securely meet its business needs. The key result for this program is the percentage of GIS licenses that are most recent version. The current level of funding is needed to continue to support the operational divisions of the Planning Department and meet the needs of our customers. This program provides important support for all of our customer programs and goals.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$493,200	\$546,486	\$566,700	...	\$566,700
FTEs: GSD General Fund	.40	.40	.40	...	.40
Results					
Percentage of GIS licenses that are at most recent version	NR	NR	NR	NR	NR

Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Results Narrative

The proposed budget for the Facilities Management Program includes maintaining the current level of funding for FY07. This program provides operational support products to the Planning Department staff and customers. Products include facilities repair and maintenance, building/grounds cleaning, and security patrols. The key result measure for this program is the percentage of time that inspection reports a clean and operational work environment. This program provides important support for all of our customer programs and goals.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$105,700	\$119,044	\$480,900	...	\$480,900
FTEs: GSD General Fund	0.75	0.75	0.75	...	1.50
Results					
Percentage of time that inspection reports a clean and operational work environment	NR	NR	NR	NR	NR

07 Planning—At a Glance



Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Results Narrative

The proposed budget for the Human Resources Program includes maintaining the current level of funding for FY07. This program provides employment products to the Planning Department employees so they can receive their benefits and compensation equitably and accurately. The key result for this program speaks to the percentage of employee performance management evaluations completed on time. This program supports all of the goals of the Planning Department by insuring that we provide competent, trained, and accountable staff to provide program services that support our goals.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$34,000	\$25,514	\$68,100	...	\$68,100
FTEs: GSD General Fund	.40	.40	.40	...	.55
Results					
Percentage of employee performance management evaluations completed on time	NR	NR	NR	NR	NR

Finance Program

The purpose of the Finance Program is to provide financial management products to this Metro department so it can effectively manage its financial resources.

Results Narrative

The proposed budget for the Finance Program includes maintaining the current level of funding for FY07. Continued funding will allow for the provision of financial management products so the Planning Department can effectively manage its financial resources. The Finance Program supports all the goals of the Planning Department by supporting all the divisions of the department.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$77,400	\$83,006	\$123,200	...	\$123,200
FTEs: GSD General Fund	1.30	1.30	1.30	...	1.20
Results					
Percentage of budget variance	98%	NR	NR	NR	NR

Procurement Program

The purpose of the Procurement Program is to provide purchasing transaction support products to this Metro department so it can obtain needed goods and services in a timely and efficient manner.

Results Narrative

The proposed budget for the Procurement Program includes maintaining the current level of funding for FY07. Continued funding will allow for the provision of purchasing transaction support products for the Planning Department so we can obtain needed goods and services in timely and efficient manner. The key result measure for the procurement program is the percentage of department purchases made via purchasing card. The Procurement Program supports all the goals of the Planning Department by supporting all the divisions of the department.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$24,000	\$24,959	\$28,200	...	\$28,200
FTEs: GSD General Fund	.60	.60	.60	...	.35
Results					
Percentage of department purchases made via purchasing card	NR	NR	NR	NR	NR

07 Planning—At a Glance



Records Management Program

The purpose of the Records Management Program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

Results Narrative

The proposed budget for the Records Management Program includes maintaining the current level of funding for FY07. Continued funding will allow the program to provide record management products so the department can manage records complaint with legal and policy requirements. The Records Management Program supports all the goals of the Planning Department by supporting all the divisions of the department.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$9,500	\$10,220	\$9,900	...	\$9,900
FTEs: GSD General Fund	.20	.20	.20	...	.20
Results Percentage of records managed in compliance with legal and policy requirements	NR	NR	NR	NR	NR

Risk Management Program

The purpose of the Risk Management Program is to provide safety enhancement and risk management products to this Metro department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Results Narrative

The proposed budget for the Risk Management Program includes maintaining the current level of funding for FY07. This program provides safety enhancement and risk management products to the Planning Department and our customers so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur. The key result measure for this program is the percentage of work hours lost due to accidents. This program supports all of our goals by reducing lost worker days to provide more staff resources to support programs and goals.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$4,300	\$4,344	\$4,500	...	\$4,500
FTEs: GSD General Fund	.10	.10	.10	...	.10
Results Percentage of work hours lost due to accident	NR	NR	NR	NR	NR

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

Results Narrative

The proposed budget for the Planning Executive Leadership Program includes maintaining the current level of funding for FY07. This program provides business policy and decision products to the Planning Department so it can deliver results for out customers and achieve the program key result measure of departmental key results achieved. This program supports all of our goals by providing leadership and focus in the achievement of program key results and department goals.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$130,400	\$183,665	\$130,500	...	\$130,500
FTEs: GSD General Fund	1.00	1.00	1.70	...	1.00
Results Percentage of departmental key results achieved	NR	NR	NR	NR	NR

07 Planning—Financial



GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	2,696,100	2,536,557	2,790,200	2,930,800
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	44,700	101,521	23,700	32,200
Travel, Tuition, and Dues	64,100	47,812	64,100	64,100
Communications	52,100	79,243	67,200	48,100
Repairs and Maintenance Services	22,500	27,439	18,300	18,300
Internal Service Fees	876,600	919,552	988,400	1,010,100
TOTAL OTHER SERVICES	1,060,000	1,175,567	1,161,700	1,172,800
Other Expense	89,500	49,194	114,200	136,200
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	23,357	0	0
TOTAL OPERATING EXPENSE	3,845,600	3,784,676	4,066,100	4,239,800
Transfers to Other Funds and Units	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	3,845,600	3,784,676	4,066,100	4,239,800
PROGRAM REVENUE:				
Charges, Commissions, & Fees	476,400	451,724	407,800	942,200
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	17,011	0	0
TOTAL PROGRAM REVENUE	476,400	468,735	407,800	942,200
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
Transfers From Other Funds and Units	0	0	0	0
TOTAL REVENUE AND TRANSFERS	476,400	468,735	407,800	942,200

07 Planning—Financial



Special Purpose

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	351,200	391,784	446,900	590,300
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	701,500	940,826	1,391,000	1,521,400
Travel, Tuition, and Dues	15,500	4,315	11,200	3,400
Communications	42,100	21,241	490,089	463,600
Repairs and Maintenance Services	0	0	0	0
Internal Service Fees	2,500	15	1,000	0
TOTAL OTHER SERVICES	761,600	966,397	1,893,289	1,988,400
Other Expense	10,100	5,910	95,511	90,300
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
TOTAL OPERATING EXPENSE	1,122,900	1,364,091	2,435,700	2,669,000
Transfers to Other Funds and Units	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	1,122,900	1,364,091	2,435,700	2,669,000
PROGRAM REVENUE:				
Charges, Commissions, & Fees	49,000	30,649	31,000	25,300
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	910,000	1,210,899	1,984,200	2,503,700
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	39,800	0
Subtotal Other Governments & Agencies	910,000	1,210,899	2,024,000	2,503,700
Other Program Revenue	111,200	53,760	92,800	90,000
TOTAL PROGRAM REVENUE	1,070,200	1,295,308	2,147,800	2,619,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
Transfers From Other Funds and Units	50,000	42,133	50,000	50,000
TOTAL REVENUE AND TRANSFERS	1,120,200	1,337,442	2,197,800	2,669,000

07 Planning–Financial



			FY 2005		FY 2006		FY 2007	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101								
Admin Asst	07241	SR0900	1	1.00	1	1.00	1	1.00
Admin Svcs Officer 1	02660	SR0600	1	1.00	1	1.00	1	1.00
Finance Officer 2	10151	SR1000	1	1.00	1	1.00	1	1.00
Office Support Rep 3	10122	SR0600	2	2.00	2	2.00	2	2.00
Office Support Spec 2	10124	SR0800	1	1.00	1	1.00	1	1.00
Planner 1	06860	SR1000	5	5.00	5	5.00	5	5.00
Planner 2	06862	SR1200	11	11.00	11	11.00	11	11.00
Planner 3	06861	SR1300	4	4.00	4	4.00	5	5.00
Planning Asst Exec Dir-Ops	10128	SR1500	1	1.00	1	1.00	1	1.00
Planning Exec Dir	01940	DP0300	1	1.00	1	1.00	1	1.00
Planning Mgr 2	06863	SR1400	4	4.00	4	4.00	4	4.00
Planning Tech 1	06864	SR0700	8	8.00	8	8.00	8	8.00
Planning Tech 2	06866	SR0800	1	1.00	1	1.00	2	2.00
Planning Tech 3	06865	SR0900	2	2.00	2	2.00	2	2.00
Special Projects Mgr	07762	SR1500	1	1.00	1	1.00	1	1.00
Total Positions & FTE			44	44.00	44	44.00	46	46.00
Advance Planning & Research 30702								
Office Support Rep 3	10122	SR0600	1	1.00	1	1.00	1	1.00
Planner 1	06860	SR1000	2	2.00	2	2.00	2	2.00
Planner 2	06862	SR1200	2	2.00	2	2.00	2	2.00
Planning Mgr 2	06863	SR1400	1	1.00	1	1.00	1	1.00
Total Positions & FTE			6	6.00	6	6.00	6	6.00
Department Totals			50	50.00	50	50.00	52	52.00

08 Human Resources-At a Glance



Budget Summary		2004-05	2005-06	2006-07
	Expenditures and Transfers:			
	Special Purpose Fund	\$5,917,300	\$7,054,900	\$7,384,500
	Total Expenditures and Transfers	\$5,917,300	\$7,054,900	\$7,384,500
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$3,590,500	\$4,238,700	\$7,378,500
	Other Governments and Agencies	6,000	6,000	6,000
	Other Program Revenue	0	0	0
	Total Program Revenue	\$3,596,500	\$4,244,700	\$7,384,500
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	2,803,600	2,810,200	0
	Total Revenues	\$6,400,100	\$7,054,900	\$7,384,500
Positions	Total Budgeted Positions	66	67	64
Contacts	Director of Human Resources: Dot Berry Financial Manager: Ron Deardorff Suite 200, 222 Building 37201 email: Dot.Berry@nashville.gov email: Ron.Deardorff@nashville.gov Phone: 862-6640 FAX: 862-6654			

Line of Business and Program

Information Resources

Human Resources Communication

Strategic Consulting

Project Consultation

Workforce Development

Mandatory Training
 Performance and Productivity Support
 Employee Education and Leadership Development

Human Capital

Compensation Development and Administration
 Career Opportunities and Staffing Services
 Benefits

Metro Commitment to Fair Employment Practices

Safety
 Boards and Commission Administration
 Labor Relations
 Equal Employee Opportunity
 Drug-Free Workplace Program

Administrative

Non-allocated Financial Transactions
 Human Resources
 Finance
 Procurement
 Information Technology
 Records Management
 Executive Leadership



Mission	<p>The mission of the Human Resources Department is to provide human resources business and benefits products to:</p> <ul style="list-style-type: none"> • Metropolitan Government employees and agencies so they can provide quality government services, and • Metropolitan Government retirees so they can receive the benefits to which they are entitled.
Goals	<p>HR Communication Commitment to Employees</p> <p>So that Metro government employees can be productive and make informed decisions about their employment, by January 1, 2007, 100% of Metro employees will be fully informed about key issues in a timely manner.</p> <p>HR Compliance Commitment</p> <p>By January 1, 2007, 100% of Metro Departments will be certified by the HR Department as compliant with rules, policies and regulations and other applicable laws.</p> <p>HR Staffing Commitment</p> <p>To ensure that Metro agencies have the personnel they need to meet their goals, by January 1, 2007, 100% of hires and 100% of promotions are completed according to predetermined requirement.</p> <p>HR Commitment to Cost Containment and Quality Benefits</p> <p>By January 1, 2007, Metro Government will continue to provide quality health insurance coverage to employees and retirees; we will ensure that the annual rate of increase in Metro Government health care costs is 90% of appropriate benchmark rates.</p> <p>HR Information Commitment to Management</p> <p>So that Metro Government decision makers can make informed decisions regarding human resource matters, we will ensure that by January 1, 2007, 100% of decision makers have appropriate access to accurate and timely Human Resource data.</p> <p>HR Commitment to Performance Excellence</p> <p>By January 1, 2007, Metro Departments will have implemented a Performance Management system, which includes developing employee performance plans, providing coaching and counseling, and conducting employee appraisals in a way that measures performance in terms of results that align with desired organizational goals.</p>

08 Human Resources-At a Glance



Budget Change and Result Highlights FY 2007

Recommendation		Result
Career Opportunities and Staffing Services		
Increase software licensing fees for client tracking system	\$60,000	Supports program in providing an accurate and efficient recruitment and hiring process.
Benefits Program		
Position reduction	(88,200) (1 FTE)	Reduction may affect the number of customer service calls to be processed in a timely manner and may increase the time required to calculate new pensions.
Transfer of position from Finance	55,400 1.0 FTE	Function and position are moving from Finance department, no impact to program results.
Safety		
Transfer of Safety program resources to Employee Safety and Risk Management program	(161,400) (2 FTEs)	Realignment of Metro's safety resources as recommended by performance audit.
Boards and Commission Administration		
Position reduction	(63,000) (1 FTE)	Reduction may affect the number of staff recommendations and policies proposed and/or developed for the Boards and Commissions.
Increase budget for Administrative Law Judges	10,000	Increase will assist in the increased scope and frequency with which the Administrative Law Judges assist the Civil Service Commission.
Labor Relations		
Labor Relations Position	105,600 1 FTE	Position would coordinate labor inquiries, resolve grievance concerns, improve labor mediation and facilitate memorandum of understanding (MOU) recommendations.
Records Management		
Position reduction	(40,300) (1 FTE)	This is a vacant position and duties have been absorbed by other staff in other programs. Minimal impact on program results.
Non-allocated Financial Transactions		
Pay Plan/Fringe Amounts	337,800	Supports the hiring and retention of a qualified workforce.
Risk Management Premiums	13,500	Coverage of safety and risk management premiums and activities.
Finance Charge	(154,600)	Delivery of core financial functions including accounting, payroll, budgeting, and internal audit.
Information Systems Charge	171,600	Delivery of core information technology functions including desktop support, help desk, network support & maintenance, application support, and voice connectivity.

08 Human Resources-At a Glance



Budget Change and Result Highlights FY 2007

Recommendation		Result
Facilities Maintenance & Security Charge	\$55,200	Delivery of facility maintenance and associated security functions.
Shared Business Office Charge	7,900	Delivery of administrative support functions.
Shared Services Charge	12,300	Delivery of centralized payment services.
Customer Call Center Charge	6,400	Telephone access to information for Metro employees, the residents of Nashville, and other callers.
Fleet Management Charge	1,400	Delivery of fleet management, fuel services, and maintenance functions.
Postal Service Charge	(2,200)	Delivery of mail across the Metropolitan Government.
Surplus Property Charge	2,200	Handling and disposition of surplus property.
TOTAL	\$329,600 (3 FTEs)	

Performance Information Highlights

Performance Measure Certification

The Performance Measure Certification Unit reviewed all key result measures for the Human Resources Department for FY 2004-05. Measures were either certified, meaning the measure was aligned, documented, and reliable or not certified (NC), meaning the measure did not meet the established criteria. For FY 2005, only certified measures appear in the Operating Budget Book.

	Certified	Reported, Not Certified	Not Reported
Number of Programs:	47%	38%	15%
Program Budget Dollars:	13%	33%	54%

08 Human Resources-At a Glance



Information Resources Line of Business - The purpose of the Information Resources line of business is to provide strategic information products to Metro management, employees, retirees and the public so they can make intelligent business decisions.

Human Resources Communication Program

The purpose of the Human Resources Communication Program is to provide information products to Metro employees, retirees, and the general public so they can make informed work/life decisions.

Results Narrative

The proposed budget for the Human Resources Communication Program includes maintaining funding at the current level for FY07. The Human Resources Communication Program provides information products to Metro employees, retirees and the general public so they can make informed work/life decisions. Current funding levels are necessary to meet Human Resources' goal that Metro employees and retirees can be fully informed about key issues in a timely manner.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$153,400	\$154,742	\$164,900	...	\$164,900
FTEs: Internal Service Fund	2.5	2.5	2.0	...	2.0
Results					
Percentage of employees having information they need to make informed work/life decisions around key issues	100%	NR	100%	NR	NR

Strategic Consulting Line of Business - The purpose of the Strategic Consulting line of business is to provide Human Resources Management Consultation, planning and implementation products to Metro Government so they can achieve their agreed upon predetermined results.

Project Consultation Program

The purpose of the Project Consultation Program is to provide Human Resources management consultation, planning, and implementation products to Metro Government so they can achieve the agreed upon predetermined results.

Results Narrative

The proposed budget for the Project Consultation Program includes maintaining funding at the current level for FY07. The purpose of the Project Consultation Program is to provide HR management consultation, planning, and implementation products to Metro Government so they can achieve the agreed upon predetermined results. The current level of funding is required to meet the goal of Metro's decision makers can make informed decisions regarding Human Resource matters.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$164,000	\$199,467	\$273,700	...	\$273,700
FTEs: Internal Service Fund	1.75	1.75	3.0	...	3.0
Results					
Percentage of projects achieving their agreed upon predetermined results	100%	NC	100%	100%	100%

08 Human Resources-At a Glance



Workforce Development Line of Business - The purpose of the Workforce Development line of business is to provide education and leadership development product to Metro departments so they can maintain an informed and high performing workforce.

Mandatory Training Program

The purpose of the Mandatory Training Program is to provide compliance-training products to Metro departments and agencies so they can maintain a compliant and informed workforce.

Results Narrative

The proposed budget for the Mandatory Training Program includes maintaining funding at the current level for FY07. The Mandatory Training Program provides compliance-training products to Metro departments so they can maintain a compliant and informed workforce. The result measure for this program is the % change of substantiated complaints related to state & federal employment laws. Status quo funding for this program is directly related to HR's goal of 100% compliance of Metro departments and being able to certify these departments are compliant with rules, policies and regulations.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$100,600	\$151,269	\$161,900	...	\$161,900
FTEs: Internal Service Fund	1.8	1.8	3.0	...	3.0
Results					
Percentage change in substantiated complaints relating to State and Federal employment laws	50%	NC	75%	87%	90%

Performance and Productivity Support Program

The purpose of the Performance and Productivity Support Program is to provide performance management products to Metro departments and agencies so they can complete employee performance evaluations in a timely manner.

Results Narrative

The proposed budget for the Performance and Productivity Support Program includes maintaining funding at the current level for FY07. This program provides education and leadership development products to Metro departments so they can maintain an informed and high performing workforce. With its current level of funding, the Performance and Productivity Support Program will continue its mission to train and assist Metro departments in adopting the Performance Management system.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$172,100	\$140,952	\$109,200	...	\$109,200
FTEs: Internal Service Fund	2.3	2.3	1.0	...	1.0
Results					
Percentage of employee performance evaluations submitted in a timely manner	100%	NC	100%	69%	90%

08 Human Resources-At a Glance



Employee Education and Leadership Development Program

The purpose of the Employee Education and Leadership Development Program is to provide training and professional development products to Metro departments and employees so they can have the knowledge and skills they need to better perform their jobs.

Results Narrative

The proposed budget for the Employee Education and Leadership Program includes maintaining funding at the current level for FY07. This program provides training and professional development products to Metro departments and employees so they can have the knowledge and skills they need to better perform their jobs. The current level of funding will provide education and leadership development product to Metro departments so they can maintain an informed and high performing workforce.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$64,500	\$103,556	\$109,900	...	\$109,900
FTEs: Internal Service Fund	1.2	1.2	1.0	...	1.0
Results Percentage of management that responded their employees received our training products and could demonstrate skills needed to do their jobs	100%	100%	100%	100%	100%

Human Capital Line of Business - The purpose of the Human Capital line of business is to provide pay, benefits and placement products to Metro departments so they can attract, retain and reward workforce.

Compensation Development & Administration Program

The purpose of the Compensation Development and Administration Program is to provide salary and classification products to Metro departments and agencies so they can have a pay system that is competitive.

Results Narrative

The proposed budget for the Compensation Development and Administration Program includes maintaining funding at the current level for FY07. The purpose of the Compensation Development and Administration program is to provide salary and classification products to Metro departments and agencies so they can have a pay system that is competitive. The result measure for this program is the % of Metro pay grades and classifications that are within market based ranges of compensation. Status quo funding will ensure that HR can provide pay, benefits and placement products to Metro departments so they can attract retain and reward workforce.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$588,000	\$576,801	\$817,800	...	\$817,800
FTEs: Internal Service Fund	9.9	9.9	12.0	...	12.0
Results Percentage of Metro pay grades and classifications that are within market based range of compensation	100%	NC	100%	NR	NR

08 Human Resources-At a Glance



Career Opportunities and Staffing Services Program

The purpose of the Career Opportunities and Staffing Services Program is to provide quality recruitment services and products to Metro departments and agencies so they can meet their staffing needs in a timely manner while ensuring compliance with Civil Service.

Results Narrative

The proposed budget for the Career Opportunities and Staffing Services Program includes an improvement of \$60,000 for licensing and maintenance costs of an applicant tracking system. This increase will help the Career Opportunities and Staffing Service program provide quality recruitment services and products to Metro Departments and Agencies so they can meet their staffing needs in a timely manner while ensuring compliance with Civil Service. This improvement will allow the use and maintenance of a new applicant tracking system and have a tremendous impact on Customer Service and on our staffing commitment goal.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$592,800	\$605,398	\$815,800	...	\$875,800
FTEs: Internal Service Fund	11.0	11.0	11.0	...	11.0
Results					
Percentage of departments meeting their staffing needs	100%	NC	100%	100%	100%

Benefits Program

The purpose of the Benefits Program is to provide benefits services and resolution products that are accurate, timely, and professional to Metro employees.

Results Narrative

The proposed budget for the Benefits Program includes an increase of \$55,400 and 1 FTE as well as a reduction of \$88,200 including 1 FTE. This increase is a position being transferred to the Human Resources Department in order to better align pension payroll products between Finance and Human Resources. The impact of this reduction may affect the number of customer service calls to be processed in a timely manner and may increase the time required to calculate new pensions which will have a direct impact on our goal of commitment to employees.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Special Purpose Fund	\$2,487,100	\$2,752,118	\$2,810,200	...	\$2,777,400
FTEs: Special Purpose Fund	21.0	21.0	21.0	...	21.0
Results					
Percentage of employees/retirees that received satisfactory customer service	NR	NR	NR	NR	NR

08 Human Resources-At a Glance



Metro Commitment to Fair Employment Practices Line of Business - The purpose of the Metro Commitment to Fair Employment Practices line of business is to provide compliance, reporting, consultation, and administration products to Metro Government so they can be in compliance with employment laws and regulations.

Safety Program

The purpose of the Safety Program is to provide Loss and Injury Prevention and Claims Management products to Metro departments and agencies so they can experience a safe, healthy and productive workforce with minimal disruption due to injury and illness.

Results Narrative

The proposed budget for the Safety Program includes a reduction of \$161,400 and 2 FTEs which represents the transfer of resources to the new Employee Safety and Risk Management Program within the Legal department. These amounts were identified in the recent Occupational Safety/Risk Management performance audit.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$200,600	\$137,300	\$184,700	...	\$23,300
FTEs: Internal Service Fund	3.0	3.0	3.0	...	1.0
Results					
Percentage change in lost workdays due to occupational illness and injury	32%	-24%	NR	-13%	-15%

Boards and Commission Administration Program

The purpose of the Board and Commission Administration Program is to provide meeting and hearing administration, staff recommendations, and policy development and interpretation products to the Benefit Board and Civil Service Commission so they can make informed decisions that result in the reduction of appeals overturned.

Results Narrative

The proposed budget for Boards and Commissions Administration Program includes a reduction of \$63,000 including 1 FTE as well as an improvement of \$10,000. This reduction may affect the number of staff recommendations and policies proposed and/or developed for the Boards and Commissions. The increase will assist in the increased scope and frequency with which the Administrative Law Judges assist the Civil Service Commission. If approved, there will be more consistent resolution to appeals with less likelihood of decisions being overturned. This programmatic change will directly impact this program's goal of reducing decisions that are overturned on appeal.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$307,300	\$289,996	\$344,600	...	\$291,600
FTEs: Internal Service Fund	4.0	4.0	4.0	...	3.0
Results					
Percentage of decisions made not overturned on appeal	100%	100%	100%	100%	100%

08 Human Resources-At a Glance



Labor Relations Program

The purpose of the Labor Relations Program is to provide advisory, interpretation and communication products to union representatives and management so they can experience a proactive partnership in the resolution of employee labor concerns.

Results Narrative

The proposed budget for Labor Relations Program includes an improvement of \$105,600 which includes 1.0 FTE. This improvement will increase employee/labor satisfaction by coordinating labor inquiries, resolving grievance concerns, improvement of labor mediation and facilitating memorandum of understanding (MOU) recommendations. This will impact our goals of commitment to Communication, Compliance, and Performance Excellence.

Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget:	Internal Service Fund	\$28,700	\$67,005	\$51,400	...	\$157,000
FTEs:	Internal Service Fund	0.3	0.3	1.0	...	2.0

Results

Percentage of management and union representatives satisfied with the process of the resolution of employee labor concerns

NR	83%	100%	NR	NR
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Equal Employee Opportunity Program

The purpose of the Equal Employee Opportunity Program is to provide consultation, mediation and investigation products to Metro Government so it can ensure that employee complaints of harassment and discrimination are addressed in a timely manner.

Results Narrative

The proposed budget for the Equal Employee Opportunity Program includes maintaining funding at the current level for FY07. The purpose of the Equal Employee Opportunity Program is to provide consultation, mediation and investigation products to Metro Government so it can ensure that employee complaints of harassment and discrimination are addressed in a timely manner. The result measure for this program is the % of employee complaints of harassment and discrimination are addressed in a timely manner. Maintaining the current funding level is directly related to HR's goal of 100% of Metro Departments being certified by the HR Department as compliant with rules, policies and regulations and other applicable laws.

Program Budget & Performance Summary

		2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget:	Internal Service Fund	\$39,900	\$47,209	\$61,200	...	\$61,200
FTEs:	Internal Service Fund	0.5	0.5	1.5	...	0.5

Results

Percentage of employee complaints of harassment and discrimination that are addressed in a timely manner

100%	90%	100%	87%	100%
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08 Human Resources-At a Glance



Drug-Free Workplace Program

The purpose of the Drug-Free Workplace Program is to provide education, training, and drug-testing products to all Metro departments so they can maintain a work environment free from alcohol and drugs.

Results Narrative

The proposed budget for the Drug Free Workplace Program includes maintaining funding at the current level for FY 07. This program has primary responsibility of providing education, training and drug-testing products to all Metro Departments so they can maintain a work environment free from the effects of alcohol and drugs. This program's current level of funding is needed to assist in reducing the incidence of positive drug tests in all Metro Departments and ensure compliance with applicable local, state and federal regulations. This program supports the Human Resources Department communication, staffing and cost containment goals as well as the mission.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$237,500	\$177,481	\$37,000	...	\$37,000
FTEs: Internal Service Fund	1.25	1.25	1.25	...	0.0
Results					
Percentage change in the number of positive tests completed	NA	-23%	NA	NA	NA
Percentage of drug tests completed in which the outcome was negative	NA	NA	100%	NR	NR

Administrative Line of Business - The purpose of the Administration line of business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions Program

The purpose of the Non-allocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

Results Narrative

The amount budgeted in this program represents adjustments related to pay plan, benefits, safety and risk management premiums and internal service fees. These adjustments will be allocated to individual programs by the department in FY07. For a detailed description, see the Budget Change and Results Highlights page.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$243,100	\$21,466	\$0	...	\$451,500

08 Human Resources-At a Glance



Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Results Narrative

The proposed budget for the Human Resources Program includes maintaining funding at the current level. The purpose of the Human Resources Program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately. The result measure for this program is percentage of employee turnover. Status quo funding ensures that Metro Government is able to provide pay, benefits and placement products to Metro departments so they can attract, retain, and reward their workforce.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$14,200	\$12,458	\$100,400	...	\$100,400
FTEs: Internal Service Fund	0.2	0.2	1.0	...	1.0
Results					
Percentage of employee turnover	NR	NR	10%	NR	NR

Finance Program

The purpose of the Finance Program is to provide financial management products to this Metro department so it can effectively manage its financial resources.

Results Narrative

The proposed budget for the Finance Program includes maintaining funding at the current level. The purpose of the Finance Program is to provide financial management products to this Metro department so it can effectively manage its financial resources. The result measure for this program is to manage HR's percentage of budget variance so that HR will be at budget or below. Status quo funding will ensure that Metro Government decision makers can make informed decisions regarding human resource matters.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$87,400	\$72,575	\$311,800	...	\$311,800
FTEs: Internal Service Fund	1.2	1.2	1.0	...	1.0
Results					
Percentage of budget variance	NR	NR	NR	NR	NR

08 Human Resources-At a Glance



Procurement Program

The purpose of the Procurement Program is to provide purchasing transaction support products to this Metro department so it can obtain needed goods and services in a timely and efficient manner.

Results Narrative

The proposed budget for the Procurement Program includes maintaining funding at the current level. The purpose of the Procurement program is to provide purchasing transaction support products to this Metro department so it can obtain needed goods and services in a timely and efficient manner. The result measure for this program is the fewest number of calendar days from requisition to purchase order for delegated transactions. Status quo funding for this program will ensure that the HR Department will be compliant with rules, policies and regulations governing Metro purchases for HR.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$6,800	\$6,362	\$7,000	...	\$7,000
FTEs: Internal Service Fund	0.1	0.1	0.0	...	0.0
Results Number of calendar days from requisition to purchase order for delegated transactions	NR	NR	NR	NR	NR

Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

Results Narrative

The proposed budget for the Information Technology Program includes maintaining the current level of funding for FY07. This program delivers technology support products to the department and supports the overall mission and goals of the Human Resources Department.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$148,900	\$298,680	\$243,800	...	\$243,800
FTEs: Internal Service Fund	...	...	...	...	...
Results Percentage of customer satisfaction with quality of IT services	NR	NR	NR	NR	NR

Records Management Program

The purpose of the Records Management Program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

Results Narrative

The proposed budget for the Records Management Program includes a reduction of \$40,300 including 1 FTE. This is a currently vacant position and duties have been absorbed by other staff in other programs. This will potentially create some delay in imaging documents and responding to records requests.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$54,800	\$44,263	\$74,200	...	\$33,900
FTEs: Internal Service Fund	1.2	1.2	1.5	...	0.5
Results Percentage of records managed in compliance with legal and policy requirements	NR	NR	NR	NR	NR

08 Human Resources-At a Glance



Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

Results Narrative

The proposed budget for the Executive Leadership Program includes maintaining funding at the current level. The purpose of the Executive Leadership Program is to provide business policy and decision products to the General Government departments so they can deliver results for customers. The result measure for this program is the percentage of the HR departmental key results achieved. Status quo funding will ensure that Human Resources decision makers can make informed decisions regarding human resource matters.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: Internal Service Fund	\$225,600	\$239,458	\$375,400	...	\$375,400
FTEs: Internal Service Fund	1.8	1.8	1.0	...	1.0
Results					
Percentage of departmental key results achieved	NR	NR	NR	NR	NR

08 Human Resources-Financial



Special Purpose Funds

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	4,117,300	4,150,626	4,703,500	4,894,800
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	1,249,000	1,477,042	1,354,100	1,318,700
Travel, Tuition, and Dues	10,600	13,776	13,900	13,900
Communications	16,500	8,308	47,600	16,900
Repairs and Maintenance Services	5,800	1,711	5,800	5,800
Internal Service Fees	327,300	349,925	736,300	868,700
TOTAL OTHER SERVICES	1,609,200	1,850,761	2,157,700	2,224,000
Other Expense	174,800	97,169	177,700	249,700
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
TOTAL OPERATING EXPENSE	5,901,300	6,098,556	7,038,900	7,368,500
Transfers to Other Funds and Units	16,000	0	16,000	16,000
TOTAL EXPENSE AND TRANSFERS	5,917,300	6,098,556	7,054,900	7,384,500
PROGRAM REVENUE:				
Charges, Commissions, & Fees	3,590,500	3,727,157	4,238,700	7,378,500
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	6,000	3,571	6,000	6,000
Subtotal Other Governments & Agencies	6,000	3,571	6,000	6,000
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	3,596,500	3,730,728	4,244,700	7,384,500
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
Transfers From Other Funds and Units	2,803,600	3,087,614	2,810,200	0
TOTAL REVENUE AND TRANSFERS	6,400,100	6,818,342	7,054,900	7,384,500

08 Human Resources-Financial

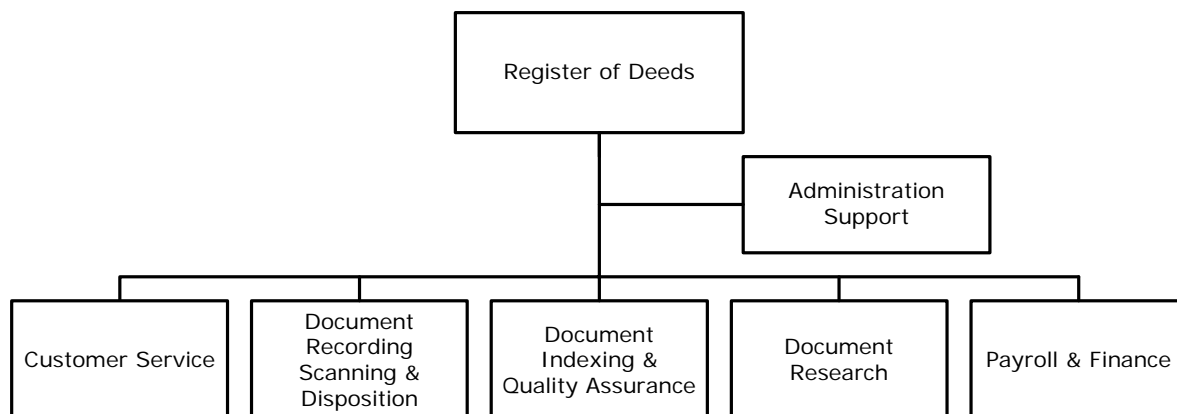


		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
Human Resources 51108							
Admin Asst	07241 SR0900	1	1.00	1	1.00	1	1.00
Admin Spec	07720 SR1100	2	2.00	2	2.00	2	2.00
Admin Svcs Mgr	07242 SR1300	1	1.00	1	1.00	1	1.00
Admin Svcs Officer 4	07245 SR1200	1	1.00	1	1.00	1	1.00
Application Tech 1	10100 SR0700	3	3.00	3	3.00	3	3.00
Application Tech 2	10102 SR0800	3	3.00	3	3.00	3	3.00
Application Tech 3	10103 SR0900	1	1.00	1	1.00	1	1.00
Compliance Inspector 3	07733 SR1000	1	1.00	1	1.00	1	1.00
Finance Officer 2	10151 SR1000	3	3.00	3	3.00	3	3.00
Human Resources Admin	07346 SR1300	1	1.00	1	1.00	1	1.00
Human Resources Analyst 1	02730 SR0800	11	11.00	11	11.00	10	10.00
Human Resources Analyst 2	03455 SR1000	6	6.00	6	6.00	6	6.00
Human Resources Analyst 3	06874 SR1200	14	14.00	14	14.00	13	13.00
Human Resources Asst 1	01472 SR0600	3	3.00	3	3.00	2	2.00
Human Resources Asst 2	06931 SR0700	2	2.00	2	2.00	2	2.00
Human Resources Asst Dir	06004 SR1500	2	2.00	2	2.00	2	2.00
Human Resources Dir	01620 DP0200	1	1.00	1	1.00	1	1.00
Human Resources Mgr	06531 SR1400	4	4.00	5	5.00	6	6.00
Loss Prevention Spec	06593 SR1000	1	1.00	1	1.00	0	0.00
Professional Spec	07753 SR1100	4	3.50	4	3.50	4	3.50
Program Mgr 1	07376 SR1100	1	1.00	1	1.00	1	1.00
Total Positions & FTE		66	65.50	67	66.50	64	63.50
Department Totals		66	65.50	67	66.50	64	63.50

09 Register of Deeds—At a Glance

Mission	To record all documents pertaining to real estate and documents relative to the Uniform Commercial Code. To maintain the integrity of all official records and offer courteous, friendly, and expeditious service to all who use the Register's Office.																																																										
Budget Summary	<table> <tr> <th></th><th>2004-05</th><th>2005-06</th><th>2006-07</th></tr> <tr> <td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>GSD General Fund</td><td>\$516,900</td><td>\$455,400</td><td>\$2,594,000</td></tr> <tr> <td>Special Purpose Funds</td><td>235,000</td><td>235,000</td><td>235,000</td></tr> <tr> <td>Total Expenditures and Transfers</td><td><u>\$751,900</u></td><td><u>\$690,400</u></td><td><u>\$2,829,000</u></td></tr> <tr> <td>Revenues and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>Program Revenue</td><td></td><td></td><td></td></tr> <tr> <td>Charges, Commissions, and Fees</td><td>\$2,735,000</td><td>\$6,235,000</td><td>\$6,235,000</td></tr> <tr> <td>Other Governments and Agencies</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Other Program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total Program Revenue</td><td><u>\$2,735,000</u></td><td><u>\$6,235,000</u></td><td><u>\$6,235,000</u></td></tr> <tr> <td>Non-program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Transfers From Other Funds and Units</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total Revenues</td><td><u>\$2,735,000</u></td><td><u>\$6,235,000</u></td><td><u>\$6,235,000</u></td></tr> </table>		2004-05	2005-06	2006-07	Expenditures and Transfers:				GSD General Fund	\$516,900	\$455,400	\$2,594,000	Special Purpose Funds	235,000	235,000	235,000	Total Expenditures and Transfers	<u>\$751,900</u>	<u>\$690,400</u>	<u>\$2,829,000</u>	Revenues and Transfers:				Program Revenue				Charges, Commissions, and Fees	\$2,735,000	\$6,235,000	\$6,235,000	Other Governments and Agencies	0	0	0	Other Program Revenue	0	0	0	Total Program Revenue	<u>\$2,735,000</u>	<u>\$6,235,000</u>	<u>\$6,235,000</u>	Non-program Revenue	0	0	0	Transfers From Other Funds and Units	0	0	0	Total Revenues	<u>\$2,735,000</u>	<u>\$6,235,000</u>	<u>\$6,235,000</u>		
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Positions	Total Budgeted Positions	0	0																																																								
Contacts	<p>Register of Deeds: Bill Garrett Financial Manager: Connie Brookshire Gaylord Entertainment Center 501 Broadway 37203</p> <p>email: bill.garrett@nashville.gov email: connie.brookshire@nashville.gov Phone: 862-6790 FAX: 880-2039</p>																																																										

Organizational Structure



09 Register of Deeds—At a Glance

Budget Highlights FY 2007

• Employee Out of Town Travel	\$ (6,000)
• Postage & Delivery	(5,000)
• Registration	(3,000)
• Printing Supply	(5,500)
• Insurance Professional Liability	(5,000)
• Change in accounting method, net to gross	2,000,000
• Safety & Risk Management Premiums	100
• Internal Services Fees	
• Finance Charge	3,900
• Information Systems Charge	153,000
• Facilities Maintenance & Security Charge	3,600
• Shared Business Office Charge	1,600
• Customer Call Center Charge	(900)
• Fleet Management Charge	800
• Postal Service Charge	800
• Surplus Property	200
Total	<u>\$2,138,600</u>

*The FY 2006-07 GSD General Fund Budget appropriation includes \$2,000,000 in estimated expenditures that are paid directly from the Register's fee account previously not included in the Register's budget presentation.

Overview

REGISTER OF DEEDS

The Register of Deeds Office records deeds, mortgages, plats, leases, liens, limited partnership agreements, charters, and service discharges. All documents are imaged and indexed.



ADMINISTRATION SUPPORT

Administration Support is responsible for budget and finance, information systems maintenance, and employee supervision.

CUSTOMER SERVICE

Customer Service assists walk-in customers with document research, trains customers on the computer system, and handles telephone inquiries regarding land records.

DOCUMENT RECORDING, SCANNING AND DISPOSITION

Document Recording, Scanning and Disposition checks documents for required information, enters recording information into computer system, processes payments, scans documents into computer system, and returns documents to customers by mail or in person.

DOCUMENT INDEXING AND QUALITY ASSURANCE

Document Indexing and Quality Assurance enters indexing information for documents such as grantor, grantee, map and parcel, etc., and verifies accuracy of indexing information.

DOCUMENT RESEARCH

Document Research assists customers with document and plat printing, and assists customers with microfilm.

PAYROLL AND FINANCE

Payroll and Finance maintains bank account, prepares financial reports and tax forms, processes deposits and prepares checks, maintains payroll and benefit records, and maintains employee files.

09 Register of Deeds—Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
1. Record all documents in a timely, and efficient manner.	Document Recording Turnaround a. Mail (60% of volume) b. Walk-ins (40% of volume)	5 minutes 5 minutes	5 minutes 5 minutes	5 minutes 5 minutes	5 minutes 5 minutes
2. Ensure accuracy and integrity of all official public records maintained in the Register's Office.	Document Recording Totals a. Charter b. Judgments c. Liens d. Military Discharges e. Plats f. Powers of Attorney g. Releases h. Trust Deeds i. UCC Fixture Filings and Financing Statements j. Warranty Deeds	2,100 350 5,400 10 250 4,700 60,000 75,000 3,700 32,000	2,217 369 6,474 10 259 4,208 41,859 57,695 2,683 36,218	2,200 350 5,500 10 275 4,000 40,000 55,000 3,000 35,000	2,250 375 6,500 10 275 4,200 42,000 58,000 2,700 36,500

DOCUMENT RESEARCH

1. Provide courteous, and expeditious customer service.	Document Research Totals Register Staff a. Telephones inquiries b. Walk-ins c. Faxes d. Copies Document Researchers a. Faxes b. Copies Internet Service Customers	90,000 7,000 10,000 12,000 185,000 190,000 200	55,000 6,603 4,046 18,000 100,000 60,000 286	85,000 7,000 4,200 35,000 185,000 125,000 225	55,000 6,700 4,100 20,000 100,000 60,000 290
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09 Register of Deeds—Financial

GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	0	1,835,925	0	1,970,500
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	17,800	2,295	2,600	2,600
Travel, Tuition, and Dues	8,500	25,609	27,200	18,200
Communications	25,000	18,190	35,700	28,900
Repairs and Maintenance Services	19,400	4,470	6,200	6,200
Internal Service Fees	270,900	291,149	207,600	372,400
TOTAL OTHER SERVICES	341,600	341,713	279,300	428,300
Other Expense	174,500	167,141	175,300	194,400
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
TOTAL OPERATING EXPENSE	516,100	2,344,778	454,600	2,593,200
Transfers to Other Funds and Units	800	0	800	800
TOTAL EXPENSE AND TRANSFERS	516,900	2,344,778	455,400	2,594,000
PROGRAM REVENUE:				
Charges, Commissions, & Fees	2,500,000	5,361,504	6,000,000	6,000,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	2,500,000	5,361,504	6,000,000	6,000,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	2,500,000	5,361,504	6,000,000	6,000,000
Transfers From Other Funds and Units	0	0	0	0
TOTAL REVENUE AND TRANSFERS	2,500,000	5,361,504	6,000,000	6,000,000

09 Register of Deeds—Financial

Special Purpose Funds

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	0	0	0	0
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	5,000	12,560	0	0
Travel, Tuition, and Dues	0	0	0	0
Communications	0	0	0	0
Repairs and Maintenance Services	0	0	0	0
Internal Service Fees	0	0	0	0
TOTAL OTHER SERVICES	5,000	12,560	0	0
Other Expense	130,000	121,103	185,000	185,000
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	100,000	102,135	50,000	50,000
TOTAL OPERATING EXPENSE	235,000	235,798	235,000	235,000
Transfers to Other Funds and Units	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	235,000	235,798	235,000	235,000
PROGRAM REVENUE:				
Charges, Commissions, & Fees	235,000	274,783	235,000	235,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	9,237	0	0
TOTAL PROGRAM REVENUE	235,000	284,020	235,000	235,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	235,000	284,020	235,000	235,000
Transfers From Other Funds and Units	0	0	0	0
TOTAL REVENUE AND TRANSFERS	235,000	284,020	235,000	235,000